SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	ОММ
Municipal Institutional Development and Transformation	3
Basic Service Delivery	3
Local Economic Development	2
Financial Viability and Management	3
Good Governance	23
Cross Cutting	3
	37

Technical Services	Community Services	Finance	Corporate	Total KPIs
0	3	4	17	27
15	8	0	0	26
0	14	1	0	17
3	1	21	4	32
3	3	4	7	40
3	3	3	2	14
24	32	33	30	156

NAT	'IONAL KEY F	PERFORMANC	E AREA	IDP, BUDGET ANI NUMBERS (AL			
			IDP REF NO.	B2B REF N0.			
NATIONAL KEY PERFORMANCE AREA:BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD 1	B2B-5		
VICIPAL DRMATION	PROACH TO JPPORT	EFFECTIVE STEM	SLE LOCAL	MIDT1	B2B-5		
ERFORMANCE AREA: MUNICIPAL ELOPMENT AND TRANSFORMATION	NT A DIFFERENTIATED APPROACH TO NCING PLANNING AND SUPPORT	PONSIVE, ACCOUNTABLE, EFFECTIVE ' LOCAL GOVERNMENT SYSTEM	ILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5		

NATIONAL KEY P INSTITUTIONAL DEV	OUTPUT 1: IMPLEME MUNICIPAL FINA	OUTCOME 9: A RESI AND EFFICIENT	BACK TO BASICS: P		
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	B2B-1
NATIONAL KEY AREA: LOCA DEVELC	OUTPUT 3: IMI OF THE COMIN PROGF	OUTCOM EMPLOYME INCLUSIV BACK TO BA	BACK TO BAS PUTTING P	LED3	
NATIONAL KEY PERFORMANCE AREA:FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN9	B2B_4
NATIONA	О UTPUT 1 АРРКОАСН Т	OUTCOME 9: AND EFF	BACK TC	FIN3	B2B_4
				GG1	B2B_3

VERNANCE AND DEMOCRACY			
i MUNICIPAL FINANCING; PLANNING AND SUPPOI A REFINED WARD COMMITTEE MODEL	D SUPPORT		
'E AND EFFICIENT LOCAL GOVERNMENT SYSTEM	SYSTEM		
FIRST & PILLAR 3: GOOD GOVERNANCE			
	GG2	GG5	
	B2B_3	B2B_3	

KEY PERFORMANCE AREA: GOOD GC	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO OUTPUT 5: DEEPEN DEMOCRACY THROUGH /	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIV	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE I	GG7	B2B_3
				GG3	B2B_3
				GG4	B2B_3

				GG5	B2B_3		
				GG6	B2B_3		
				<u> </u>			
JRRING ISSUES	ORDINATION	GOVERNMENT	VERY BASIC		B2B_2		
AREA : CROSS CI	PUT 7: SINGLE WINDOW OF COORDINATION	FECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	ack to basics: Pillar 2 - Delivery Basic Services	CC1	B2B_2		
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE	LE, EFFECTIVE AND E	BACK TO BASICS:		B2B_2		
				IDP, BUDGET ANI			
				NUMBERS (AL			

NATIONAL KEY PERFORMANCE AREA IDP REF NO.

B2B REF N0.

E AREA: MUNICIPAL IN	ISTITUTIONAL	ANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	NNSFORMATIO	z	
NT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCI	ROACH TO ML	JNICIPAL FINANCING PLA	NG PLANNING AND SUPPORT	UPPORT	
SIVE, ACCOUNTABLE,	; EFFECTIVE AN	SPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	/ERNMENT SYS	iteM	
ACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOV	BUILDING CAP	ABLE LOCAL GOVERNMENT	ΤN		
MIDT8	MIDT6	MIDT4	MIDT3	MIDT2	MIDT1
B2B-5	B2B-5	B2B-5	B2B-5	B2B-5	B2B-5

KEY PERFORM	OUTPUT 1: IMPLEME	OUTCOME 9: A RE		MIDT9 MIDT10 MIDT11 MIDT12	B2B-5 B2B-5 B2B-5 B2B-6
ντ νιαβιμτΥ	ERENTIATED 5, PLANNING	UNTABLE, VERNMENT	ERY BASIC	FIN2	

IANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	FIN2	B2B-4	
KEY PERFORMANCE AREA: FINANCIAL VIABILI AND MANAGEMENT	OUTPUT 1: IMPLEMENTA APPROACH TO MUNICPA AND SL	OUTCOME 9: A RESPO EFFECTIVE AND EFFICIEN SYS	BACK TO BASICS: PILL SERV	FIN4	D2D-4	

	NNING AND	RNMENT	NCE	GG1	B2B-3
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG7	B2B-3
	OUTPUT 1:	ουτсον	BAC	GG6	B2B-3
AANCE CURRING	INGLE OF TION	E AND OCAL SYSTEM	s: Pillar Basic S	CC1	B2B-2

ORMANCE SS CURRING UES	7: SINGLE OW OF INATION	CTIVE AND NT LOCAL ENT SYSTEM	O BASICS: PILLAR ELIVERY BASIC SERVICES	CC1	B2B-2
KEY PERFO AREA : CROS ISSU	OUTPUT WINDO COORDI	LE, EFFECT EFFICIENT GOVERNMEI	BACK TO BASIC 2 - DELIVERY SERVICE	CC4	B2B-2

	INO		דישטע	חנח"ד
KEY PERFURMIANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND UTPOT 1: IMPLEMENT A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OULCUME 9: A KESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5

				LED1	B2B-1
				LED2	B2B-2
				LED6	B2B-3
PMENT	PROGRAMME	E GROWTH	ST	LED7	B2B-4
AL ECONOMIC DEVELOPMENT	COMMUNITY WORKS PROGRAMME	IT THROUGH INCLUSIVE GROWTH	- PUTTING PEOPLE FIRST	LED3	B2B-1

KEY PERFORMANCE AREA: LOC	OUTPUT 3: IMPLEMENTATION OF THE	OUTCOME 4: DECENT EMPLOYMEN	BACK TO BASICS: PILLAR 1	LED4	B2B-5
	OUT	0		LED8	B2B-1
				LED5	B2B-1
KEY PERFURIVIANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_4
REA: GOOD MOCRACY	AENT A ROACH TO ICING; PPORT	ONSIVE, TIVE AND ERNMENT	lllar 1: F & Pillar Ance	GG1	B2B-3
RMANCE AREA: GOOD NCE AND DEMOCRACY	IT 1: IMPLEMENT A TIATED APPROACH TO CIPAL FINANCING; ING AND SUPPORT	ae 9: a responsive, 'able, effective and Local government System	O BASICS: PILLAR 1: >EOPLE FIRST & PILLAR OD GOVERNANCE	GG7	B2B_3

KEY PERFORMANCE AREA : CROSS CURRING ISSUES KEY PERFORMANCE AREA : CROSS CURRING ISSUES OUTPUT 7: SINGLE WINDOW OF COORDINATION OUTPUT 7: SINGLE WINDOW OF COORDINATION BSB 5 BSB 5	KEY PERFO GOVERNAI	OUTPU DIFFEREN MUNI	OUTCON ACCOUNT EFFICIENT	BACK T PUTTING F 3: GO	GG6	B2B-3
	KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC5	

NAT	IONAL KEY F	PERFORMANC	IDP, BUDGET AN IDP REF NO.	D B2B/C88 REF B2B REF N0.	
STITUTIONAL ATION	D APPROACH ND SUPPORT	LE, EFFECTIVE SYSTEM	PABLE LOCAL	MIDT5	B2B_4
MANCE AREA: MUNICIPAL INSTITUTIONAL LOPMENT AND TRANSFORMATION	<pre>APLEMENT A DIFFERENTIATED APPROACH AL FINANCING PLANNING AND SUPPORT</pre>	A RESPONSIVE, ACCOUNTABLE, EFFECT ICIENT LOCAL GOVERNMENT SYSTEM	SICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT7	B2B-5

DN OF LITY TO OUT USIVE CS: BAC CS: BAC	F				AREA: LOCAL ECONOMIC DEVELOPMENT	KEY PERFORI DEVE
Но Уб I I SNUM SUB I I SUB I I I I <th>LANNING AND SUPPORT</th> <th></th> <th></th> <th></th> <th>IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME</th> <th>OUTPUT 1: II TO MUNICIF</th>	LANNING AND SUPPORT				IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTPUT 1: II TO MUNICIF
Image: Signal state in the	RNMENT SYSTEM				OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	OUTCOME 9: AND EFF
FIN1 B2B_4 FIN2 B2B_4 FIN3 B2B_5					BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	BACK TO BA
B2B_4 B2B_4 B2B_5	FIN4	FIN3	FIN2	FIN1	LED9	
	B2B_4	B2B_5	B2B_4	B2B_4	B2B-1	

ANAGEMEI	NANCING, F	LOCAL GOV	AGEMENT		
3ILITY AND M	MUNICPAL FI	D EFFICIENT	ANCIAL MAN	FIN5	B2B_4
IANCIAL VIAE	PROACH TO I	EFECTIVE AN	- SOUND FIN	FIN6	B2B_4
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMEN	UTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL FINANCING, I	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOV	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_4
KEY	TPUT 1: IMPLEMENTATIC	OUTCOME 9: A RESPC	8	FIN8	B2B_4
	NO				

				FIN9	B2B_4
00D RACY	A H TO ING AND	ve, and system		GG1	B2B_3
E AREA: G DEMOCF	OUTPUT 1: IMPLEMENT A FERENTIATED APPROACH IPAL FINANCING; PLANNIN SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND CIENT LOCAL GOVERNMENT SYS	LAR 1: PU LAR 3: G(NNCE	GG7	B2B_3
RMANCE NCE AND	JT 1: IMPLE TIATED API NANCING; SUPPORT	ME 9: A R FABLE, EF CAL GOVE	asics: pillar 1 Irst & pillar Governance	GG6	B2B-5
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG5	B2B_3
SS	ЪЕ	CAL			
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B_2

NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND	D B2B/C88 REF B2B REF N0.
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	E 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD1	B2B_1

		OUTCOME		BSD3	B2B_2
KEY PERFURMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICPAL	OULCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL COVERNMENT	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT	FIN7	B2B_3
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, CTIVE AND EFFICIENT CAL GOVERNMENT	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1 GG6	B2B-3
KEY PEKI AREA GOVERN DFMO	OUTPUT DEMOCRAC	UULCC RESP(ACCOU EFFECTIVE A	BACK TO BA 1: PUTTING P & PILLAR GOVER	GG7	
NREA : SUES	DOW OF	FICIENT	AR 2 - VICES	CC2	
KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - Delivery Basic Services	CC3	B2B_22
KEY PERI CROSS	OUTPUT 7: CO	LE, EFFEC LOCAL GO	BACK TO DELIVER'	CC6	

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD1.1		Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%
BSD1.2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%
BSD1.3		Percentage of budget of the integrated National Electrification Programme spent

MIDT1.1	To ensure a functional organisational structure	Review of the municipal organogram
MIDT12.1	To ensure skills development and training to improve access to	Public Employment Programmes job opportunities created

MIDT12.7	marginalized groups within the municipality	Reporting on Skills development and training for out of school youth
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LED9.1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.
LED3.1	To promote the rights of vulnerable groups through various socio- economic development programmes	Youth Programmes implemented

FIN9.1	To ensure effective and efficient	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.
FIN9.2	supply chain management system	Appointment of Service providers within 14 working days after the BAC meetings
FIN3.1	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General

GG1.1		Finalise Risk Management Workshop
GG1.2	To implement and maintain effective enterprise risk management system	Submission of Risk Management Policy and Strategy

GG1.3		Functional Risk Management through risk committee meetings
GG5.1		Review and approve the internal audit plan
GG5.2	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Implementation of the Internal Audit Plan
GG5.3		Review and submit Internal audit charter to the audit committee for approval
GG5.4		Review and submit the Performance and Audit Committee charter
GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings
GG2.2		Coordinate and hold performance Audit Committee Meetings
GG7.1		Quarterly Performance Reports on achieved and not achieved targets submitted to Council
GG7.2		Signing of annual performance agreements for Senior Managers
GG7.3		Conduct performance appraisals for Section 54/56

GG7.4		To ensure that the mid-year Performance Report is prepared and submitted
GG7.5	To transform the municipality into a performance driven institution	To ensure that the mid -year Budget Report is prepared and submitted
GG7.6		To prepare and table the draft Annual report to Council
GG7.7		Coordinate the Oversight committee meeting to consider the adoption of the annual report
GG7.8		Oversight Process Facilitated and Adopted
GG7.9		To finalise and adopt Annual Report
GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings
GG4.1	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards
GG4.2		Coordinate the Public Meetings held

GG5.1	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy
GG6.1	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

CC1.1		Development and approval of the IDP/ Budget Process Plan
CC1.2	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings
CC1.3		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY

MIDT1.2 A functional organizational structure Report on the vacancies filled as per the staff regulations MIDT2.1 Monthly Leave reconciliation Monthly Leave reconciliation MIDT2.2 To ensure sound human resource management Training/workshop of employees on the reviewed and new Corporate policies MIDT2.3 To ensure sound human resource management Reporting on IPMS being cascaded to all employees MIDT2.4 To ensure effective and efficient Library Services Reporting on Library outreach programmes implemented MIDT3.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MIDT4.2 To promote occupational health and safety in the workplace Submission of the WSP and the ATR is submitted to LGSETA MIDT6.1 To promote occupational health and safety Committee Reporting on hours taken to repair the			1
MIDT2.2 To ensure sound human resource management Training/workshop of employees on the reviewed and new Corporate policies MIDT2.3 To ensure sound human resource management Reporting on IPMS being cascaded to all employees MIDT2.4 Reporting on staff attendance being monitored MIDT3.1 To ensure effective and efficient Library Services Reporting on Library outreach programmes implemented MIDT4.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MIDT4.2 To promote occupational health and safety in the workplace Submission of the WSP and the ATR is submitted to LGSETA	MIDT1.2	A functional organizational structure	
MID12.2 To ensure sound human resource management reviewed and new Corporate policies MID12.3 To ensure sound human resource management Reporting on IPMS being cascaded to all employees MID12.4 Reporting on staff attendance being monitored Reporting on staff attendance being monitored MID13.1 To ensure effective and efficient Library Services Reporting on Library outreach programmes implemented MID14.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MID14.2 To promote occupational health and safety in the workplace Functional Health and Safety Committee	MIDT2.1		Monthly Leave reconciliation
MIDT2.3 Reporting on IPMS being cascaded to all employees MIDT2.4 Reporting on staff attendance being monitored MIDT3.1 To ensure effective and efficient Library Services Reporting on Library outreach programmes implemented MIDT4.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MIDT4.2 To promote occupational health and safety in the workplace Runctional Health and Safety Committee MIDT6.1 To promote occupational health and safety committee Reporting on hours taken to repair the	MIDT2.2	To ensure sound human resource	
MID 12.4 monitored MIDT3.1 To ensure effective and efficient Library Services Reporting on Library outreach programmes implemented MIDT4.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MIDT4.2 To ensure that municipal staff is skilled according to job requirements Submission of the WSP and the ATR is submitted to LGSETA MIDT6.1 To promote occupational health and safety in the workplace Functional Health and Safety Committee Reporting on hours taken to repair the Reporting on hours taken to repair the	MIDT2.3	management	
MID 13.1 Library Services programmes implemented MID 74.1 To ensure that municipal staff is skilled according to job requirements Reporting on the Implementation of WSP MID 74.2 To ensure that municipal staff is skilled according to job requirements Submission of the WSP and the ATR is submitted to LGSETA MID 76.1 To promote occupational health and safety in the workplace Functional Health and Safety Committee Reporting on hours taken to repair the Reporting on hours taken to repair the	MIDT2.4		
MID14.1 To ensure that municipal staff is skilled according to job requirements WSP MIDT4.2 To ensure that municipal staff is skilled according to job requirements Submission of the WSP and the ATR is submitted to LGSETA MIDT6.1 To promote occupational health and safety in the workplace Functional Health and Safety Committee MIDT6.1 To promote occupational health and safety in the workplace Reporting on hours taken to repair the	MIDT3.1		
MIDT4.2requirementsSubmission of the WSP and the ATR is submitted to LGSETAMIDT6.1To promote occupational health and safety in the workplaceFunctional Health and Safety CommitteeMIDT6.1Reporting on hours taken to repair the	MIDT4.1		
MID 16.1 safety in the workplace Functional Health and Salety Committee Reporting on hours taken to repair the	MIDT4.2		
	MIDT6.1	-	Functional Health and Safety Committee
MIDT8.1 system, applications or network to full functionality following a failure	MIDT8.1		system, applications or network to full
MIDT8.2 To ensure effective and efficient ICT Management Cycle time : Customer ticket resolution	MIDT8.2		Cycle time : Customer ticket resolution

MIDT8.3		Reporting on ICT expenditure costs
MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives
MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan
MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour
MIDT12.2	To ensure skills development and training to improve access to	Reporting on the Intake of items
MIDT12.3	economic growth opportunities for marginalized groups within the municipality	Training Report on unemployed marginalized group submitted to Department of Labour

FIN2.1	To ensure that the Departmental Budget is spent according to budget projection	Reporting on the implementation of the budget
FIN2.2		Inputs to Budget and Adjustment Budget submitted
FIN4.1	To ensure revenue enhancement	Revenue through learners licensing generated
FIN4.2		Revenue through Motor Licensing generated

GG1.4	To implement and maintain effective enterprise risk management system	
GG7.10		Number of Council meetings held
GG7.11		Number of EXCO meetings held
GG7.12	To transform the municipality into a performance driven institution	Functional Portfolio Committees
GG7.13		Functional MPAC and LLF Committees
GG7.14		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
GG6.2	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings
CC4.1	To promote effective and efficient building control service.	Update and report on Access control

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD2.1		Reporting on households provided with access to basic level of solid waste removal
BSD2.2		Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan
BSD2.3	To Ensure a Safe & Healthy	Reporting to ensure the waste minimisation and diversion of waste from the landfill
BSD2.4	Environment	
BSD2.5	*	Ensure maintenance of open spaces and gardens
BSD2.6		
BSD4.1	To ensure provision of free Basic	Reporting on social relief support provided to indigent families within all wards

BSD4.2	Mkhambathini Municipality	Reporting on the number and percentage of households earning less than R 1100 a month with access to free basic Electricity
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MIDT12.4	To ensure skills development and	Public Employment Programmes job opportunities created
MIDT12.5	training to improve access to economic growth opportunities for marginalized groups within the	Training, evaluation and reporting of
MIDT12.6	municipality	EPWP workers

LED1.1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agriculture development programmes
LED2.1	To develop and support all emerging SMMEs and Cooperatives	Coordinate Meetings for LED Forum
LED2.2	within the municipality	Reporting on SMME & Cooperatives support and training programme
LED6.1	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives
LED7.1	To promote Arts and Culture	Coordinate Annual heritage awareness and moral regeneration awareness event
LED7.2	Activities	Coordinate development and support of local crafters and artists' through various initiatives
LED3.2		Coordinate programmes for people living with Disability
LED3.3	To promote the rights of vulnerable groups through various socio-	Coordinate gender based activities

LED3.4	economic development programmes	Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality
LED4.1	To promote Sports and Recreation	Coordinate sporting development initiatives within the municipal area
LED8.1	Ensure implementation of Operation Sukuma Sakhe and special programmes	Coordination of OSS Task team (LTT) activities
LED8.2		Coordinate Operation Sukuma Sakhe Outreach Programmes
LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic	Coordinate and hold Local Aids Council Meetings
LED5.2		Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth

FIN7.1	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation
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GG1.5	To implement and maintain effective enterprise risk management system	
GG7.15	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

GG6.3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance
CC5.1		
CC5.2	To ensure a functional Disaster Management Unit	Disaster Management Plans Developed and approved
CC5.3		Ensure a functional Disaster Management Advisory Forum

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY

MIDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Finance Manager
MIDT7.1		Monthly fuel reconciliation reports
MIDT7.2	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee

MIDT7.3	Review of Fleet Policy by council

LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.

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FIN1.1		Procurement plan submitted to Portfolio Committee and Treasury for input
FIN1.2	To ensure enforcement of sound financial management practices	Convening of BEC within 15 days after the closing date of an advert
FIN1.3		Convening of BAC within 14 working days after the BEC meetings
FIN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects
FIN3.2	To ensure compilation of a credible	AFSs submitted to AG by 31 August 2023
FIN3.3	Annual Financial Statements	Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility
FIN4.3		Development and approval of a revenue enhancement strategy
FIN4.4	To ensure revenue enhancement	Quarterly Age Analysis reports prepared and submitted to Council

FIN4.5		Increased percentage of Debts collection rate
FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)
FIN6.1	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management
FIN7.2	To ensure effective and efficient	Prepare and submit monthly Reconciliation of grants income
FIN7.3	grants management	Prepare and submit financial reports on EPWP allocation spending
FIN8.1	To improve reporting Management	Preparation of quarterly report to Council (Section 52d of MFMA)
FIN8.2		Prepare monthly Vat Reconciliations
FIN9.3		Submit reports to the Finance Portfolio Committee on a quarterly basis
FIN9.4		
FIN9.5		Ratio for cost coverage

FIN9.6	To ensure effective and efficient supply chain management system	inalio ioi cost coverage
FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the Finance Manager
FIN9.8		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager

GG1.6	To implement and maintain effective enterprise risk management system	
GG7.16	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
GG6.4	To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance
GG5.5	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion

CC1.5		Development and approval of the IDP/ Budget Process Plan
CC1.6	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings
CC1.7		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD1.4		Njobokazi Electrification of 294 households electrified
BSD1.5		Maqongqo Electrification of 300 households electrified
BSD1.6		Makholweni Electrification of 90 households electrified
BSD1.7	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Mpangisa Electrification of 52 households electrified
BSD1.8		Dwebu Electrification of 58 households electrified
BSD1.9		Construction of Maqongqo Taxi Rank
BSD1.10		Construction of Chibini Access Road
BSD1.11		Construction of Thimon Community Hall
BSD3.1		Maintenance project in Ward 1
BSD3.2		Maintenance project in Ward 2
BSD3.3		Maintenance project in Ward 3

BSD3.4	To ensure that the municipal infrastructure assets are maintained	Maintenance project in Ward 4
BSD3.5		Maintenance project in Ward 5
BSD3.6		Maintenance project in Ward 6
BSD3.7		Maintenance project in Ward 7

FIN7.4		Spend 100% of the MIG allocation by End of June 2024
FIN7.5	To ensure effective and efficient grants management	Prepare and submit progress reports on MIG projects implemented in all wards
FIN7.6		Prepare and submit progress reports on INEP electricity projects implemented in all wards

GG1.7	To implement and maintain effective enterprise risk management system	
GG6.5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance
GG7.17	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

CC2.1	To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee
CC3.1	To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee
CC6.1	To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee

ORGANISATIONAL SCORECARD FOR 2023/2024				
OFFICE OF THE MUNICIPAL MANAGER				
SDBIP 2023/2024				
INDICATOR WITH DETAILED	DEMAND	BASELINE	BACKLOG	
PERFORMANCE MEASURE		2022		
Percentage of Municipal Infrastructure Grant spent	100%	100%	N/A	
Percentage of Small Town Rehabilitation Grant spent	100%	100%	N/A	
Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A	

Date of adopted reviewed organogram	30-Jun-23	30-Jun-23	N/A
Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	341	300	41

Number of Reports on out of school youth development and trained	1	1	N/A
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No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4
Date of annual review of the youth development strategy/plan	New	New	New

Date of appointment of all Bid Committees	BSC-01 July 2022, BEC-06 July 2022, 07 July 2022 and BAC-08 July 2022	31-Jul-22	N/A
Number/Cycle of days of Appointments made after the BAC processes	14 days	Not Achieved	To ensure the appointment of Service providers within 14 working days after the BAC is held
Date of AFS submitted to Auditor General	31-Aug-22	31-Aug-22	N/A

No of risk management Workshops Conducted	2	2	N/A
Date of Risk Policy/Strategy submitted to council	29-Jun-23	30-Jun-23	N/A

Number of risk management meetings held	4	4	N/A
Date Internal Audit Plan approved by Audit Committee	29-Jun-23	30-Jun-23	N/A
Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	N/A
Date of approval of the Internal Audit Charter by Audit Committee	29-Jun-23	30-Jun-23	N/A
Date of approval and adoption of the Performance and Audit Committee charter by Council	29-Jun-23	30-Jun-23	N/A
Number of Audit Committee Meetings Held	4	4	N/A
Number Performance Audit Committee Meetings Held	2	2	N/A
Number of Performance Reports Submitted to Council	4	4	N/A
Number of Performance Agreements Signed	5	5	N/A
Number of Section 54/56 employees appraisals conducted	1	1	N/A

Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A
Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A
Date Draft Annual Report tabled to Council	31-Jan-23	31-Jan-23	N/A
Date of Oversight Committee (MPAC) Meeting	31-Mar-23	31-Mar-23	N/A
Date of Oversight report adoption by council	31-Mar-23	31-Mar-23	N/A
Date of Annual Report adoption by Council	31-Mar-23	31-Mar-23	N/A
Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A
Number of ward committee meetings held	84	81	3
Number of Public Meetings held	28	28	N/A

Date of adopting the reviewed Communication Strategy	29-Jun-23	30-Jun-23	N/A
Number of Reports on the assessment of service providers	4	4	N/A

Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A
Number of IDP Representative Forum meetings	2	2	N/A
Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024				
CORPORATE SERVICES				
SDBIP: ANNUAL PLAN 2023/2024				
		BASELINE	BACKLOG	
INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND 2022/2023			

Number of reports on vacancies filled	4	4	N/A
Number of leave reconciliation report	12	12	N/A
Number of workshop/ trainings held on corporate policies	1	1	N/A
Number of quarterly IPMS implementation reports	4	4	N/A
Number of monthly reports on staff attendance	12	12	N/A
Number of reports on outreach programmes	2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A
Number of training reports on WSP implementation	4	4	N/A
Date by which the WSP and the ATR is submitted to LGSETA	30-Apr-2023	30-Apr-2023	N/A
Number of quarterly Health and Safety meetings	4	4	N/A
Number of reports on hours taken to repair the system , applications or network to full functionality following a failure	12	12	N/A
Number of reports on hours required to resolve customer support or help ticket	12	12	N/A

Number of reports on ICT expenditure costs	4	4	N/A
Number of reports on EAP and wellness initiatives implemented	2	1	1
Number of reports on municipal File Plan implementation	4	4	N/A
Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-23	15-Jan-23	N/A
Number of reports on intake of Interns	1	1	N/A
Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A

Number of budget implementation reports	4	4	N/A
Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A
Amount of revenue generated through learners licensing	R4,8M	R4M	N/A
Amount of revenue generated through Motor licensing	R2.4M	R2.3M	N/A

Number of risk management Registers Submitted to MANCO	4	4	N/A
Number of council meetings held	11	11	N/A
Number of EXCO meetings held	11	9	2
Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A
Number of MPAC and LLF Committee meetings held	8 meetings per year	7 x MPAC 3 X LLF	1 x LLF
Number of Performance Reports Submitted to PMS Unit	4	4	N/A
Number of Reports on the assessment of service providers	4	4	N/A

Number of IDP Representative Forum meetings attended	2	2	N/A
Number of reports on security management	4	4	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

INDICATOR WITH DETAILED	DEMAND	BASELINE	BACKLOG
PERFORMANCE MEASURE	DEMAND	2022	2023
Number of reports on households provided with access to basic level of solid waste removal	4	4	N/A
Number of Community Clean up Campaigns conducted and implemented in schools and communities respectively		4	N/A
Number of reports on initiatives done to minimise waste sent to the landfill	New	New	New
Number of reports on the square meters maintained through grass cutting and trimming per month	New	New	New
Percentage of community gardens ploughed per month against the number of requests	New	New	New
Percentage of sports fields ploughed per month against the number of requests	New	New	New
Number of reports on social relief support provided to indigent families	4	4	N/A

Number of reports on the number and percentage of households earning less than R1100 a month with access to free basic Electricity	4	4	N/A
Number of work opportunities created through EPWP (static after Q1 recruitment)	341	150	191
Number of reports on training programmes for EPWP workers	1	0	1
Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A
Number of support initiatives implemented for Agricultural programmes	30	30	N/A
Number of reports on LED Forum meetings	New	New	New
Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	N/A
Date of tourism brochure approved by Council	30-Jun-23	Not Achieved	To ensure the approval of tourism brochure by Council as per
Date of Annual Heritage and moral regeneration awareness event	New	New	N/A
Number of quarterly local crafters and artists initiatives implemented	4	4	N/A
Number of quarterly Disability programmes implemented	4	3	1
Number of quarterly gender based activities implemented	New	New	New

Number of quarterly senior citizens programmes implemented	New	New	New
Number of Sports development initiatives and tournaments implemented	New	New	New
Number of OSS Local Task Team Meetings	4	3	1
Number of Active OSS War Rooms in the 7 wards	New	New	New
Number of Local Aids Council Meetings	4	3	1
Number of life skills initiatives implemented to reduce social ills	4	4	N/A

Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A
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Number of risk management Registers Submitted to MANCO	4	4	N/A
Performance Reports Submitted to PMS Unit	4	4	N/A

Number of Reports on the assessment of service providers	4	4	N/A
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Date of approval of the Disaster Management Plan review	30-Jun-23	30-Jun-23	N/A
Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2022 31 March 2023	Not achieved	To ensure the approval of the Disaster Management Seasonal Sector Plans review is conducted as per set date
Number of Disaster Management Forum Meetings	4	4	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024				
FINANCIAL SERVICES DEPARTMENT				
SDBIP 2023/2024				
INDICATOR WITH DETAILED		BASELINE	BACKLOG	
PERFORMANCE MEASURE	DEMAND	2022/2023		

Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A
Number of ,monthly fuel reconciliation reports	12	12	N/A
Number of Fleet management reports submitted to portfolio committee	4	4	N/A

Date of reviewed Fleet Policy adopted by council	New	New	New
No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4

Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-23	31-May-23	N/A
Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	Not Achieved	To ensure BEC meetings are held 15 days after closing date of an advert
Number/Cycle of days of BAC meetings held after the BEC processes	14 days	Not Achieved	To ensure BAC is held within 14 working days after the BEC meetings
Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A
Date the AFS is submitted to Auditor General	31-Aug-22	31-Aug-22	N/A
Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-22	31-Dec-22	N/A
Date of revenue enhancement approval	31-May-23	30-Jun-23	N/A
Number of Age Analysis reports submitted to Council	4	4	N/A

Percentage of Debt collection: Amount collected	89.75%	80%	N/A
Cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	01:10	01:10	N/A
Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A
Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A
Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A
Number of reports submitted to Council	4	4	N/A
Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	N/A
Number of Finance report submitted to Finance Committee	4	4	N/A
Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	01:01	N/A
Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A

Costs coverage ratio:((available cash less unspent conditional grants- overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of disposal of assets)	01:09	01:10	N/A
Number of monthly bank reconciliation	12	12	N/A
Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A

Number of Risk Management registers submitted to MANCO	4	4	N/A
Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A
Number of reports on the assessment of Service Providers	4	4	N/A
Number of reports on the implementation of the Audit Action plan submitted to Council	4	4	N/A

Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A
Number of IDP Representative Forum meetings	2	2	N/A
Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

TECHNICAL SERVICES DEPARTMENT

SDBIP 2023/2024			
		BASELINE	BACKLOG
INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	2022	/2023
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Percentage of the construction of Maqongqo Taxi Rank completed by 30/06/2024 (accumulative)	New	New	New
Percentage of the construction of 2,7kms completed by 30/06/2024 (accumulative)	New	New	New
Percentage of the construction of Thimon Community Hall completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New

Percentage completion of Maintenance			
completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage spent on MIG allocation (accumulative)	100%	100%	N/A
Number of progress reports submitted to Council quarterly	4	4	N/A
Number of progress reports submitted to Council quarterly	4	4	N/A
Number of risk management Registers Submitted to MANCO	4	4	N/A
Number of reports on the assessment of service providers	4	4	N/A
Number of Performance Reports Submitted to PMS Unit	4	4	N/A
Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1
Number of reports on building inspections submitted to the Portfolio Committee	4	3	1
Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
100%	25%	50%	75%
100%	25%	50%	75%
100%	25%	50%	75%

30-Jun-24	N/A	N/A	N/A
300	300	300	300

1 1	N/A	N/A
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20	5	5	5
30-Jun-24	N/A	N/A	N/A

31-Jul-23	31-Jul-23	N/A	N/A
14 days	14 days	14 days	14 days
31-Aug-23	31-Aug-23	N/A	N/A

2 1 N/A N/A 30-Jun-24 N/A N/A N/A
30-Jun-24 N/A N/A N/A

4	1	1	1
30-Jun-24	N/A	N/A	N/A
4	1	1	1
30-Jun-24	N/A	N/A	N/A
30-Jun-24	N/A	N/A	N/A
4	1	1	1
2	N/A	1	N/A
4	1	1	1
5	5	N/A	N/A
1	N/A	N/A	1

25-Jan-24	N/A	N/A	25-Jan-24
25-Jan-24	N/A	N/A	25-Jan-24
31-Jan-24	N/A	N/A	31-Jan-24
31-Mar-24	N/A	N/A	31-Mar-24
31-Mar-24	N/A	N/A	31-Mar-24
31-Mar-24	N/A	N/A	31-Mar-24
4	1	1	1
84	21	21	21
28	7	7	7

30-Jun-24	N/A	N/A	N/A
4	1	1	1

31-Aug-23	31-Aug-23	N/A	N/A
2	N/A	1	N/A
Q3- 31 March 2024 (Draft adoption), Q4 -30 June 2024 (Final adoption)	N/A	N/A	31 March 2024 (Draft adoption)

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET

4	1	1	1
12	3	3	3
1	N/A	N/A	N/A
4	1	1	1
12	3	3	3
2	N/A	1	1
4	1	1	1
30-Apr-2024	N/A	N/A	N/A
4	1	1	1
12	3	3	3
12	3	3	3

4	1	1	1
2	N/A	1	N/A
4	1	1	1
15-Jan-24	N/A	N/A	15-Jan-24
1	N/A	N/A	N/A
1	N/A	N/A	N/A

4	1	1	1
2	N/A	N/A	1
R4,8M	R1,200,000	R1,200,000	R1,200,000
R2.4M	R600 000	R600 000	R600 000

4	1	1	1
11	3	2	3
11	3	2	3
16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X Infrastructure)	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure
4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF
4	1	1	1
4	1	1	1

2	N/A	1	N/A
4	1	1	1

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
4	1	1	1
3	3	N/A	N/A
8	2	2	2
J	-	-	-
TBC	TBC	TBC	TBC
100%	100%	100%	100%
100%	100%	100%	100%
4	1	1	1

4	1	1	1

300	300	300	300
1	N/A	N/A	N/A
4	1	1	1

30	5	5	10
4	1	1	1
4	1	1	1
30-Jun-24	N/A	N/A	N/A
30-Sep-23	30-Sep-23	N/A	N/A
4	1	1	1
4	1	1	1
4	1	1	1

8	2	2	2
2	N/A	N/A	1
4	1	1	1
7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)
4	1	1	1
4	1	1	1

100% 20%	50%	75%
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4	1	1	1
4	1	1	1

4	1	1	1

30-Jun-24	N/A	N/A	N/A
(Q1) 30 September 2023 (Q3) 31 March 2024	30-Sep-23	N/A	31-Mar-24
4	1	1	1

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET

12	3	3	3
12	3	3	3
4	1	1	1

30-Jun-2024	N/A	N/A	N/A

20	5	5	5	

31-May-24	N/A	N/A	N/A
15 days	15 days	15 days	15 days
14 days	14 days	14 days	14 days
100%	10%	20%	35%
31-Aug-23	31-Aug-23	N/A	N/A
31-Dec-23	N/A	31-Dec-23	N/A
30-Jun-24	N/A	N/A	N/A
4	1	1	1

85%	85%	85%	85%
01:10	01:10	01:10	01:10
12	3	3	3
12	3	3	3
12	3	3	3
4	1	1	1
12	3	3	3
4	1	1	1
01:01	N/A	N/A	01:01
01:01	N/A	N/A	01:01

1:7	1:7	1:7	1:7
12	3	3	3
12	3	3	3
4	1	1	1
4	1	1	1
4	1	1	1

31-Aug-23	31-Aug-23	N/A	N/A
2	N/A	1	N/A
Q3- 31 March 2024 (Draft adoption), Q4 -30 June 2024 (Final adoption)	N/A	N/A	31 March 2024 (Draft adoption)

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
Electrification of 294 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 300 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 90 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 52 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 58 households electrified by 30/06/2024	N/A	N/A	N/A
100% Construction of Maqongqo Taxi Rank by 30/06/2024	30%	60%	80%
100% Construction of Chibini Access Road by 30/06/2024	30%	60%	80%
100% Construction of Thimon Community Hall by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 1 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 2 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 3 by 30/06/2024	30%	60%	80%

100% of Maintenance project in Ward 4 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 5 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 6 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 7 by 30/06/2024	30%	60%	80%

100%	30%	50%	75%
4	1	1	1
4	1	1	1

4	1	1	1
4	1	1	1
4	1	1	1

4	1	1	1
4	1	1	1
4	1	1	1

QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
TARGET			· · /
100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects
100%	TBC	3	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation
100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification

30-Jun-24	N/A	Institutional	Copy of Organisational structure and Council resolution
300	TRC	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries

	N/A	ייסי י	Institutional	Reports on out of school youth trained through Skills development and training programmes
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5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order
30-Jun-24	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan

N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members
14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC
N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General

1	N/A	Institutional	Risk register and workshop registers
30-Jun-24	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution

1	N/A	Institutional	Risk management committee minutes and attendance register
30-Jun-24	N/A	Institutional	Audit Plan and Audit committee minutes
1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers
30-Jun-24	N/A	Institutional	Council resolution and copy of the audit committee charter
30-Jun-24	N/A	Institutional	Council resolution and copy of audit charter
1	N/A	Institutional	Minutes and attendance registers
1	N/A	Institutional	Minutes and attendance registers
1	N/A	Institutional	Quarterly PMS Report and Council resolution
N/A	N/A	Institutional	Copy of signed agreements for senior managers
N/A	N/A	Institutional	Performance appraisal reports

N/A	N/A	Institutional	Mid Year performance report and proof of submission
N/A	N/A	Institutional	Report and proof of submission
N/A	N/A	Institutional	Draft AR and Council Resolution
N/A	N/A	Institutional	Oversight report and Minutes
N/A	N/A	Institutional	Council resolution and Oversight Report
N/A	N/A	Institutional	Council resolution
1	N/A	Institutional	Minutes and registers
21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers
7	N/A	Ward 1-7	Minutes & Attendance Registers

30-Jun-24	N/A	Institutional	Council Resolution and copy of Communication Strategy
1	N/A	Institutional	Reports on Service provider performance

N/A	N/A	Institutional	IDP Process plan and Council Resolution
1	N/A	Institutional	Attendance registers and/or minutes
30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution

QUARTER 4			
TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)

1	N/A	Institutional	Reports on filling of vacancies
3	N/A	Institutional	Monthly Leave reconciliation reports
1	N/A	Institutional	Attendance registers and workshop/training reports
1	N/A	Institutional	Reports on implementation of IPMS
3	N/A	Institutional	Monthly reports on staff attendance
N/A	R80 000	Institutional	Reports on outreach programmes
1	R680 000,00	Institutional	Reports on WSP implementation
30-Apr-2024	N/A	Institutional	Acknowledgement of receipt from LGSETA and copy of WSP
1	N/A	Institutional	OHS Committee Minutes and attendance registers
3	N/A	Institutional	Reports on hours taken to repair the system, applications or network
3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket

1	R1,943,036	Institutional	Reports on ICT expenditure
1	N/A	Institutional	Attendance registers, pictures, and report
1	N/A	Institutional	Report on implementation of file plan
N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report
1	N/A	Institutional	Appointment letters/Contracts of employment and report
1	N/A	Institutional	Reports on trainings for marginalised group

1	N/A	Institutional	Budget Implementation Reports
1	N/A	Institutional	Reports on budget inputs
R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office
R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office

1	N/A	Institutional	Risk Register and MANCO minutes and registers
3	N/A	Institutional	Minutes and Attendance registers
3	N/A	Institutional	Minutes and Attendance registers
1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers
1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers
1	N/A	Institutional	PMS Reports and Submission register
1	N/A	Institutional	Reports on Service provider performance

1	N/A	Institutional	Minutes and Attendance registers
1	N/A	Institutional	Reports on security management

QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF
TARGET			VERIFICATION (POE)
1		Ward 3,4,6	Report on waste removal and Billing reports
N/A		All Wards	Report and pictures
2	твс	All Wards	Report and pictures
TBC		All Wards	Workplan and register
100%		All Wards	Register of gardens ploughed and register of request/proof of requests
100%		All Wards	Register of Sports fields
1	N/A	Ward 1,2,3,4,5,6,7	Report on social relief support

1 N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report
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300	R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries
1		Institutional	Training schedule and attendance registers
1		Institutional	Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works

10	R300 000.00	All 7 Wards	List of projects, Report and pictures
1	R220 000.00	Institutional (open to all wards)	Registers, reports and pictures
1	11220 000.00	Institutional	LED Manager's Report
30-Jun-24	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure
N/A		Institutional (open to all wards)	Registers, photos, reports
1		Institutional (open to all wards)	Registers, photos, reports
1		Institutional (open to all wards)	Report and pictures
1		Institutional (open to all wards)	Attendance Registers and pictures

2		Institutional (open to all wards)	Attendance Registers and pictures
1		Institutional (open to all wards)	Attendance Registers and pictures
1	R170 000.00	Institutional (open to all wards)	Attendance registers and minutes
7 (1 meeting per ward)		Institutional (open to all wards)	Attendance registers and minutes/ reports
1	R340 000.00	All 7 Wards	Minutes and registers
1		Institutional (open to all wards)	Registers, photos, reports

100% 1 329 000.00	Institutional	Reports submitted to Public Works and proof of submission to Public Works
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1	N/A	Institutional	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Quarterly PMS Report and Submission register

1	N/A	Institutional	Reports on Service provider performance
30-Jun-24		Institutional for All Wards	Council resolution and Disaster Management plan
N/A	R950 000.00	Institutional	Council resolution and seasonal plans
1		Institutional	Attendance registers and minutes

QUARTER 4			MEANS OF VERIFICATION
TARGET	BUDGET	WARD INFORMATION	(POE)

3	N/A	Institutional	Reports signed by the Finance Manager
3	N/A	Institutional	Fuel reconciliation reports
1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers

30-Jun-24	N/A	Institutional	Fleet Policy and Council resolution
5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order

31-May-24	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury
15 days	N/A	Institutional	BEC minutes, attendance registers and advert
14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register
35%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects
N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General
N/A	N/A	Institutional	Auditor Generals Reports
30-Jun-24	N/A	Institutional	Revenue enhancement Strategy
1	N/A	Institutional	Reports and council resolution

			1
85%	N/A	Institutional	Reports on the Debt collection rate
01:10	N/A	Institutional	Reports on the Cost coverage ratio and council resolution
3	N/A	Institutional	Payroll Reports signed by the Finance Manager
3	N/A	Institutional	Reconciliations of grants income Reports signed by the Finance Manager
3	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)
1	N/A	Institutional	Section 52 (d) report and Council resolution
3	N/A	Institutional	Monthly Vat Reconciliations Reports signed by the Finance Manager
1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers
N/A	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers
N/A	N/A	Institutional	Debtors to revenue ratio reports, Registers and Finance Committee Minutes

1:7	N/A	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes
3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager
3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager

1	N/A	Institutional	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Quarterly PMS Report and Submission register
1	N/A	Institutional	Reports on Service provider performance
1	N/A	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution

N/A	N/A	Institutional	Process plan and Council Resolution
1	N/A	Institutional	Attendance registers and/or minutes
30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution

QUARTER 4 TARGET	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
294	R9 555 000	Ward 4	Report / Practical Completion Certificates
300	R8 100 000	Ward 1	Report / Practical Completion Certificates
90	R2 000 000	Ward 6	Report / Practical Completion Certificates
52	R1 400 000	Ward 6	Report / Practical Completion Certificates
58	R1 500 000	Ward 7	Report / Practical Completion Certificates
100%	R 8 594 991.96	Ward 1	Report / Practical Completion Certificates
100%	R 5 728 149.21	Ward 2	Report / Practical Completion Certificates
100%	R 4 068 858.83	Ward 7	Report / Practical Completion Certificates
100%	TBC	Ward 1	Report / Practical Completion Certificates
100%	TBC	Ward 2	Report / Practical Completion Certificates
100%	TBC	Ward 3	Report / Practical Completion Certificates

100%	TBC	Ward 4	Report / Practical Completion Certificates
100%	TBC	Ward 5	Report / Practical Completion Certificates
100%	TBC	Ward 6	Report / Practical Completion Certificates
100%	TBC	Ward 7	Report / Practical Completion Certificates

100%	TBC	Institutional	Reports on the Percentage spent on MIG submitted to Council
1	N/A	Institutional	Reports on MIG projects implemented submitted to Council
1	TBC	Institutional	Reports on the progress on INEP electricity projects submitted to Council

1	N/A	N/A	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Reports on Service provider performance
1	N/A	Institutional	Quarterly PMS Report and Submission register

1	N/A	Institutional	Spluma Application Report and portfolio minutes and registers
1	N/A	Institutional	Inspection reports / building approvals, portfolio minutes and registers
1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes

RESPONSIBLE DEPARTMENT
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager

Municipal Manager

Municipal Manager
Municipal Manager

Municipal Manager
Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

Municipal Manager

RESPONSIBLE DEPARTMENT

Corporate Services
Corporate Services

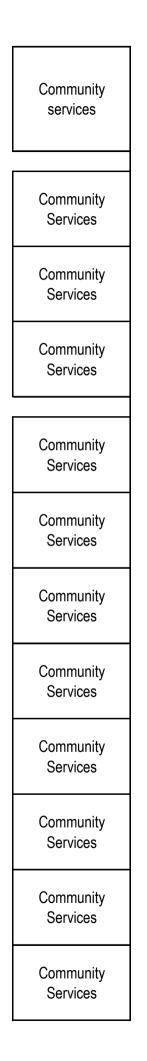
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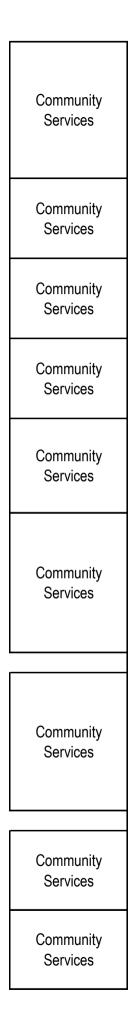
Corporate Services
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Corporate Services

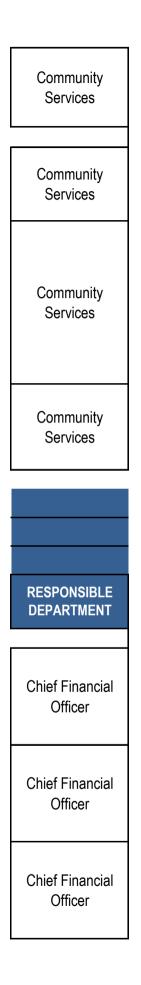
Corporate Services
Corporate Services

Corporate	Services
Corporate	Services

RESPONSIBLE DEPARTMENT	
Community services	
Community Services	
Community services	







Chief Financial Officer
Chief Financial Officer

Chief Financial Officer
Chief Financial Officer
Chief Financial Office
Chief Financial Office
Chief Financial Office

Chief Financial Office
Chief Financial Officer
Chief Financial Officer
Chief Financial Officer
Chief Financial Officer

RESPONSIBLE DEPARTMENT

Technical Services

Technical Services

Technical Services

Technical Services

Technical Services

Technical Services

		_								ORGANIS		RECARD FOR 20	23/2024											
										OFFI	CE OF THE MU	INICIPAL MANA	GER											
											SDBIP 2	023/2024										·		
NATIONAL KE	EY PERFORMANCE	AREA	IDP, BUDGET AND NUMBERS (ALI IDP REF NO.	B2B/C88 REF JGNMENT) B28 REF N0.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 202	BACKLOG	ANNUAL TARGET	QUARTER 1 TARGET	QUA TARGET	RTER 2	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	N RESPONSIBLE DEPARTMENT
AREA: BAS IC	RUCTURE	ERING BASIC			BSD1.1		Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent	100%	100%	NA	100%	25%	50%	50%	Achieved	N/A	N/A	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects	es Municipal Manager
KEY PERFORMANCE / SERVICE DELIVERY PROVING ACCESS TO F	V EFRCIENT, COMF ECONOMIC INFRAS NE TWORK	S: PILIAR 2 - DELIV SERVICES	BSD 1	B2B-5	BSD1.2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitatio Grant spent	n 100%	100%	N/A	100%	25%	50%	50%	Achieved	N/A	N/A.	75%	100%	TBC	3	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation	es Municipal Manager
NATIONAL KE s OUTPUT 2: IMPRC	OUTCOME 6: AN RESPONSIVE	BACK TO BASIC			BSD1.3		Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme sper	100%	100%	N/A	100%	25%	50%	50%	Achieved	N/A	N/A.	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification Programme	¹⁶ Municipal Managar
MUNICIPAL 65 ORMATION D APPROACH ND SUPPORT	LLE, EFFECTIVE F SYSTEM	LPABLE LOCAL	MIDT1	B2B-5	MIDT1.1	To ensure a functional organisational structure	Review of the municipal organogram	Date of adopted reviewed organogram	30-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
RFO RMANCE AREA: I LOPMENT AND TRAD BNT A DIFFERENTIATI	OMSIVE, ACCOUNTAE	LAR 5 - BUILDING C			MIDT12.1	To ensure skills development and training to improve access to	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	341	300	41	300	300	300	340	Achieved	N/A	N/A	300	300		Ward 1.2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager
NATIONAL KEY PE INSTITUTIONAL DEVE OUTPUT 1: IMPLEM TO MUM CIPAL FIN	OUTCOME 9: A RESP AND EFFICIENT	BACK TO BASICS: PII	MIDT12	B2B_5	MIDT 12.7	economic growth opportunities for marginalized groups within the municipality	Reporting on Skills development and training for out of school youth	Number of Reports on out of school youth development and trained	1	1	N/A	1	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	TBC	Institutional	Reports on out of school youth trained through Skills development and training programmes	⁸ Municipal Manager
PERFORMANCE LECONOMIC PMENT UNITY WORKS	4. DECENT 4. DECENT 17THROUGH GROWTH	ICS: PILLAR 1 -	LED9	B2B-1	LED9.1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4	20	5	5	4	Not Achieved	There was a delay in the advert	Advertisement of the BID will resume in Q3, by 31/03.2024	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Municipal Manager
NATIONAL KEY AREA: LOCAI DEVELO OUTPUT 3: IME OF THE COMM	PROGRA OUTCOME 4 EMPLOY MENT INCLUSIVE (BACK TO BASICS: PILLAR PUTTING PLOPLE FIRST	LED3	525-1	LED3.1	To promote the rights of vulnerable groups through various socio- economic development programmes	Youth Programmes implemented	Date of annual review of the youth development strategy/plan	New	New	New	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan	
AREA-FINANCIAL GEMENT A DIFFERENTIATED ING, PLANNING AND	UNTABLE, EFFECTIVE NMENT SYSTEM	UND FINANCIAL T	FIN9	B2B_4	FIN9.1	To ensure effective and efficient	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.	Date of appointment of all Bid Committees	BSC-01 July 2022, BEC-06 July 2022, 07 July 2022 and BAC-08 July 2022	31-Jul-22	N/A	31-Jul-23	31-Jul-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	e Municipal Manager
LKEY PERFORMANCE VABIULTY AND MANA IMPLEMENTATION /	SUPPORT A RESPONSIVE, ACCO CIENT LOCAL GOVER	BASICS: PILLAR 4- SO MANAGEMEN	Fing	828_4	FIN9.2	supply chain management system	Appointment of Service providers within 14 working days after the BAC meetings	Number/Cycle of days of Appointments made after the BAC processes	³ 14 days	Not Achieved	To ensure the appointment of Service provider within 14 workin, days after the BA is held	s 14 days C	14 days	14 days	0	Not Achieved	Due to the unavailability of the BEC committee the meeting did not convene	The BEC Committee will develop a schedule of meetings for the year and circulate to all members, will be done by Q3 of the 2023/2024 FY by 31/03/2024	14 days	14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC	s Municipal Manager
NATIONA V OUTPUT 1 APPROACH T	OUTCOME 9: AND EFF	BACK TO	FIN3	B2B_4	FIN3.1	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	r Municipal Manager
					GG1.1		Finalise Risk Management Workshop	No of risk management Workshops Conducted	2	2	N/A	2	1	NA	1	Achieved	The Risk Management Workshop was held in Q2, on 04/12/2023	N/A	N/A	1	N/A	Institutional	Risk register and workshop registers	p Municipal Manager
			GG1	B2B_3	GG1.2	To implement and maintain effective enterprise risk management system	Submission of Risk Management Policy and Strategy	Date of Risk Policy/Strategy submitted to council	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	t Municipal Manager
					GG1.3		Functional Risk Management through risk committee meetings	Number of risk management meetings held	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager
					GG5.1		Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
			GG5	B2B_3	665.2	To provide reasonable assurance on the adequacy and effectiveness of	Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	4	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
					665.3	internal control system	Review and submit Internal audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council resolution and copy of the audit committee charter	y Municipal Manager

				-			-			-				r	r										
						GG5.4		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council resolution and copy of audit charter	^y Municipal Manager
	Хł			GG2	B2B_3 -	GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and	Coordinate and hold the Audit Committee Meetings	Number of Audit Committee Meetings Held	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
	AND SUPPC EL	NT SYSTEM	5			GG2.2	Performance Committee	Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
ADCRACY	NG; PLANNING MMITTEE MOD	AL GOVERNME	DD GOVERNAN			GG7.1		Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of Performance Reports Submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution	¹ Municipal Manager
CE AND DEM	PAL FINANCI D WARD CO	FICIENT LOC	111AR 3: GO			GG7.2		Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5	5	N/A	5	5	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	^S Municipal Manager
GOVERNAN	I TO MUNICI GH A REFINE	CTIVE AND EI	LE FIRST & F			GG7.3		Conduct performance appraisals for Section 54/56	Number of Section 54/56 employees appraisals conducted	1	1	N/A	1	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	N/A	N/A	Institutional	Performance appraisal reports	Municipal Manager
NCE AREA: GOOD	IATED APPROACH	OUNTABLE, EFFE	1: PUTTING PEOF			GG7.4		To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A	25-Jan-24	N/A	N/A	N/A	Not for the period under review	I N/A	N/A	25-Jan-24	N/A	N/A	Institutional	Mid Year performance repo and proof of submission	^{rf} Municipal Manager
KEY PERFORM A	ENT A DIFFERENT IT 5: DEEPEN DEA	LES PONSIVE, A CC	O BASICS: PILLAR	G G7	B2B_3	GG7.5	To transform the municipality into a performance driven institution	To ensure that the mid -year Budget Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A	25-Jan-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	25-Jan-24	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
	T1: IMPLEM OUTPL	TCOME 9: A F	BACK T			GG7.6	-	To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council	31-Jan-23	31-Jan-23	N/A	31-Jan-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Jan-24	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
	OUTPU	no				GG7.7		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31-Mar-23	31-Mar-23	N/A	31-Mar-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Oversight report and Minute	as Municipal Manager
						GG7.8		Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-23	31-Mar-23	N/A	31-Mar-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Council resolution and Oversight Report	Municipal Manager
						GG7.9		To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-23	31-Mar-23	N/A	31-Mar-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Council resolution	Municipal Manager
				GG3	B2B_3	GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Minutes and registers	Municipal Manager
				GG4	B2B_3	GG4.1	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	81	3	84	21	21	18	Not achieved	Ward Committee did not convene in some wards due to the unavailbility of the ward committee members	The schedule of meetings will be discussed with the ward councillor and ward committee members by Q3, 30/06/2024	21	21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
						GG4.2		Coordinate the Public Meetings held	Number of Public Meetings held	28	28	N/A	28	7	7	15	Not achieved	N/A	N/A	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
				GG5	B2B_3	GG5.1	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy	Date of adopting the reviewed Communication Strategy	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	I N/A	N/A	N/A	30-Jun-24	NA	Institutional	Council Resolution and cop of Communication Strategy	y y Municipal Manager
				GG6	B2B_3	GG6.1	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provide performance	ar Municipal Manager
ß	z	L.																							
URRING ISSU	OORDINATIO	GOVERNME	WERY BASIC		B2B_2	CC1.1		Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	e n/A	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager
AREA : CROSS CI	WINDOW OF C	EFFICIENT LOCAL SYSTEM	: PILLAR 2 - DELT SERVICES	CC1	B2B_2	CC1.2	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	NA	Institutional	Attendance registers and/o minutes	^{ar} Municipal Manager
KEY PERFORMANCE.	OUTPUT 7: SINGLE	LE, EFFECTIVE AND E	BACK TO BASICS:		B2B_2	CC1.3		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A	Q3- 31 March 2024 (Draft adoption), Q4 30 June 2024 (Final adoption)	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31 March 2024 (Draft adoption)	30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	l Municipal Manager

												ORGANISATI	ONAL SCORECAR	D FOR 2023/2024										
													CORPORATE SERV	/ICES										
												SDBIF	: ANNUAL PLAN	2023/2024										
				T AND B2B/C88 S (ALIGNMENT)						BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QU	ARTER 2				QUARTER 3	QUARTER 4		WARD		
NATIONAL I	KEY PERFORM	MANCE AREA	IDP REF NO.	B2B REF NO.	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	2023	12023	2023/2024	TARGET	TARGET	ACTUAL	ACHIEVEDINOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	TARGET	TARGET	BUDGET	INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
			MIDT1	B2B-5	MIDT1.2	A functional organizational structure	Report on the vacancies filed as per the staff regulations	Number of reports on vacancies filled	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on filling of vacancies	Corporate Services
					MIDT2.1		Monthly Leave reconciliation	Number of leave reconciliation report	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly Leave reconciliation reports	Corporate Services
					MIDT2.2		Training/workshop of employees on the reviewed and new Corporate policies	Number of workshop/ trainings held on corporate policies	1	1	N/A	1	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and workshop/training reports	Corporate Services
			MIDT2	B2B-5	MIDT2.3	To ensure sound human resource management	Reporting on IPMS being cascaded to all employees	Number of quarterly IPMS implementation reports	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on implementation of IPMS	Corporate Services
					MIDT2.4		Reporting on staff attendance being monitored	Number of monthly reports on staff attendance	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly reports on staff attendance	Corporate Services
			MIDT3	B2B-5	MIDT3.1	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented	Number of reports on outreach programmes	2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A	2	NA	1	1	Achieved	N/A	N/A	1	N/A	R80 000	Institutional	Reports on outreach programme	es Corporate Services
FORMATION	ING AND SUPPORT				MIDT4.1	To ensure that municipal staff is	Reporting on the Implementation of WSP	Number of training reports on WSP implementation	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	R680 000,00	Institutional	Reports on WSP implementation	in Corporate Services
PMENT AND TRANS	L FINANCING PLANN JENT LOCAL GOVER	CAL GOVERNMENT	MIDT4	B2B-5	MIDT4.2	skilled according to job requirements	Submission of the WSP and the ATR is submitted to LGSETA	Date by which the WSP and the ATR is submitted to LGSETA	30-Apr-2023	30-Apr-2023	N/A	30-Apr-2024	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Apr-2024	N/A	Institutional	Acknowledgement of receipt from LGSETA and copy of WSP	m Corporate Services
TTUTIONAL DEVELO	DACH TO MUNICIPA	ILDING CAPABLE LC	MIDT6	B2B-5	MIDT6.1	To promote occupational health and safety in the workplace	Functional Health and Safety Committee	Number of quarterly Health and Safety meetings	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
AUNICIPAL INST	NTIATED APPR	S: PILLAR 5 - BL			MIDT8.1		Reporting on hours taken to repair the system, applications or network to full functionality following a failure	Number of reports on hours taken to repair the system , applications or network to full functionality following a failure	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports on hours taken to repair the system, applications or netwo	ir Corporate ork Services
IANCE AREA: 1	ENT A DIFFERE ESPONSIVE, AC	ACKTO BASIC	MIDT8	B2B-5	MIDT8.2	To ensure effective and efficient ICT Management	Cycle time : Customer ticket resolution	Number of reports on hours required to resolve customer support or help ticket	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket	Corporate Services
KEY PERFORM	UT 1: IMPLEMI	8			MIDT8.3		Reporting on ICT expenditure costs	Number of reports on ICT expenditure costs	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	R1,943,036	Institutional	Reports on ICT expenditure	Corporate Services
	OUTP		MID T9	B2B-5	MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives	Number of reports on EAP and wellness initiatives implemented	2	1	1	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers, pictures, an report	nd Corporate Services
			MIDT10	B2B-5	MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan	Number of reports on municipal File Plan implementation	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Report on implementation of file plan	e Corporate Services
			MIDT11	B2B-5	MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour	Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-23	15-Jan-23	N/A	15-Jan-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	15-Jan-24	N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report	
			MIDT12	B2B-6	MIDT12.2	To ensure skills development and training to improve access to economic growth opportunities	Reporting on the Intake of items	Number of reports on intake of Interns	1	1	N/A	1	NA	N/A	N/A	Not for the period under review	N/A	N/A	NA	1	N/A	Institutional	Appointment letters/Contracts of employment and report	of Corporate Services
					MIDT12.3	for marginalized groups within the municipality	Training Report on unemployed marginalized group submitted to Department of Labour	Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A	1	N/A	NA	N/A	Not for the period under review	N/A	N/A	N/A	1	N/A	Institutional	Reports on trainings for marginalised group	Corporate Services
TTY AND	APPROACH JPPORT CTIVE AND	M ERVICES	FIN2		FIN2.1	To ensure that the Departmenta Rudget is spent according to	Reporting on the implementation of the budget	Number of budget implementation reports	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Budget Implementation Reports	s Corporate Services

CLAL VIABILI F	IING AND SL TABLE, EFF	ERV BASIC SI			FIN2.2	budget projection	Inputs to Budget and Adjustmen Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A	2	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	1	N/A	Institutional	Reports on budget inputs	Corporate Services
ANCE AREA: FINAN MANAGEMEN AENTATION A DIFFE	FINANCING, PLANN SPONSIVE, ACCOUN IT LOCAL GOVERNM	S: PILLAR 2 - DEUVI	FIN4	B2B-4	FIN4.1	To ensure revenue	Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R4,8M	R4M	N/A	R4,8M	R1,200,000	R1,200,000	R1,164,043	Not achieved	Equipment for eye testing was faulty and DOT took some time to fix it	The municipality has requested a back up machine from DOT, awaiting repsonse from DOT.	R1,200,000	R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office	⁸ Corporate Services
KEY PERFORM	TO MUNICPAL OUTCOME 9: A RE EFFICIER	BACK TO BASK	1844		FIN4.2	enhancement	Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing	R2.4M	R2.3M	N/A	R2.4M	R600 000	R600 000	R1,053,498	Achieved	N/A	NIA	R600 000	R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office	^{IS} Corporate Services
						1	r	1 1						i									1	
	3 AND SUPPORT ENT SYSTEM		GG1	B2B-3	GG1.4	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services
PACY	PLANNING A	OVERNANCE			GG7.10		Number of Council meetings held	Number of council meetings held	11	11	N/A	11	3	2	3	Achieved	Special Council on 14 December 2023	N/A	3	3	N/A	Institutional	Minutes and Attendance registers	s Corporate Services
AND DEMOCI	AL FINANCING; CIENT LOCAL 6	AR 3: GOOD GO			GG7.11		Number of EXCO meetings held	Number of EXCO meetings held	11	9	2	11	3	2	2	Achieved	N/A	N/A	3	3	N/A	Institutional	Minutes and Attendance registers	s Corporate Services
R EA: GOOD GOV ERNANCE	APPROACH TO MUNICIP ABLE, EFFECTIVE AND EFFI	TTING PEOPLE FIRST & PIL	GG7	B2B-3	GG7.12	To transform the municipality into a performance driven institution	Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A	16 Portfoli o meetin gs held (4X Financ e 4X	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	2X Finance 1X Corporate 0X Community 1X Infrastructure	Not Achieved	Community Services Portfolio did not conven which was due to the unavailability of members	Community Services Portfolio to have additional meetings in Q3 or Q4	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	s Corporate Services
FOR MANCE A	FFERENTIATEC VE, ACCOUNT	: PILLAR 1: PU			GG7.13		Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	8 meetings per year	7 x MPAC 3 X LLF	1 x LLF	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 2X LLF	Achieved	N/A	N/A	1X MPAC 1X LLF	1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers	s Corporate Services
KEY PER	1PLEMENT A DI E9: A RESPONSI	ACK TO BASICS			GG7.14		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	PMS Reports and Submission register	Corporate Services
	OUTPUT 1: IN OUTCOMI		GG6	B2B-3	GG6.2	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Corporate Services
							I	1		1 1		1 1			1								P.	
CEY PERFORMANCE AREA : CROSS CURRING ISSUES OUTPUT 7: SINGLE WINDOW OF	DINATION 4D EFFICIENT LOCAL 1ENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B-2	CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings	Number of IDP Representative Forum meetings attended	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	NA	1	N/A	Institutional	Minutes and Attendance registers	s Corporate Services
KEY PERFORMA CURRIP OUTPUT 7: SIN	COORI LE, EFFECTIVE AN GOVERNM	BACK TO BASICS: BASIC:	CC4	B2B-2	CC4.1	To promote effective and efficient building control service.	Update and report on Access control	Number of reports on security management	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on security management	t Corporate Services

			_	_						ORGA	NISATIONAL SCO	RECARD FOR 20	23/2024										
										c	OMMUNITY SERV	ICES DEPARTME	NT										
NATIO	DNAL KEY	B2B/C88 R	OGET AND EF NUMBERS IMENT)	SDBIP			INDICATOR WITH DETAILED		BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUAF	ITER 2	ACHIEVED/NOT			QUARTER 3	QUARTER 4			MEANS OF	RESPONSIBLE
PERFORM	IANCE AREA	IDP REF NO). B2B REF N0.	REFERENC E NO.	IDP OBJECTIVE	STRATEGY	PERFORMANCE MEASURE	DEMAND	202	2/2023	2023/2024	TARGET	TARGET	ACTUAL	ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	TARGET	TARGET	BUDGET	WARD INFORMATION	VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
				BSD2.1		Reporting on households provided with access to basic level of solid waste removal	Number of reports on households provided with access to basic level of solid waste removal	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1		Ward 3,4,6	Report on waste removal and Billing reports	Community services
	RE NETWORK			BSD2.2		Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Community Clean up Campaigns conducted and implemented in schools and communities respectively	4	4	N/A	3	3	N/A	N/A	Not for the period under review	More illegal dumps were discovered hence the increased number of inteventions.	N/A	N/A	N/A		All Wards	Report and pictures	Community Services
ERY CES	INFRASTRUCTU			BSD2.3		Reporting to ensure the waste minimisation and diversion of waste from the landfill	Number of reports on initiatives done to minimise waste sent to the landfill	New	New	New	8	2	2	8	Achieved	N/A	N/A	2	2		All Wards	Report and pictures	Community services
C SERVICE DEUV TO BASIC SERVI	IVE ECONOMIC		B2B_2	BSD2.4	To Ensure a Safe & Healthy Environment		Number of reports on the square meters maintained through grass cutting and trimming per month	New	New	New	TBC	TBC	TBC	3	Achieved	N/A	N/A	TBC	TBC	TBC	All Wards	Workplan and register	Community services
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY OUT PUT 2: IMPROVING ACCESS TO BASIC SERVICES	EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES			BSD2.5		Ensure maintenance of open spaces and gardens	Percentage of community gardens ploughed per month against the number of requests	New	New	New	100%	100%	100%	100%	Achieved	Ground (soil)was still too dry to plough.	A campaign to encourage farming/gardening community members to water their fields or wait for rains prior to requesting mechinisation assistance by Q4, 30/06/2024	100%	100%		All Wards	Register of gardens ploughed and register of request/proof of requests	Community services
KEY PERFOR OUTPUT 2:1	AN EFFICIENT, COM BACK TO E			BSD2.6			Percentage of sports fields ploughed per month against the number of requests	New	New	New	100%	100%	100%	100%	Achieved	Low levels of grass growth in the winter season resulted in no need to schedule grass cutting of sportsfields.	The grass cutting scheduled to be revised to only focus on summer season by Q4, 30/06/2024	100%	100%	_	All Wards	Register of Sports fields	Community services
	OUTCOME 6:			BSD4.1	To ensure provision of free Basic	Reporting on social relief support provided to indigent families within all wards	Number of reports on social relief support provided to indigent families	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services
		BSD4	B2B_2	BSD4.2	Services for indigent residents of Michambathini Municipality	Reporting on the number and percentage of households earning less than R 1100 a month with access to free basic Electricity	Number of reports on the number and percentage of households earning less than R1100 a month with access to free basic Electricity	4	4	N/A	4	1	1	1	Achieved	NA	N/A	1	1	N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report	Community services
AREA: TIONAL DACH TO	DASIVE, DNSIVE, FIVE AND	RNMENT		MIDT12.4		Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	341	150	191	300	300	300	340	Achieved	N/A	N/A	300	300		Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services
ERFORMANCE CIPAL INSTITU PUT 1: IMPLEM NTIATED APPR	MIMIE 9: A RESPI	MIDT12	B2B_5	MIDT12.5	To ensure skills development and	Training, evaluation and reporting	Number of reports on training programmes for EPWP workers	1	0	1	1	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	1	R2 300 000.0	0 Institutional	Training schedule and attendance registers	Community Services
KEY P MUNI OUTF DIFFER F	OUTCC ACCOUN BACK TO B/	CAPABL		MIDT12.6		Training, evaluation and reporting of EPWP workers	Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1		Institutional	reports and Proof of submission of Evaluation Reports	Community Services
		LED1	B2B-1	LED1.1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agriculture development programmes	Number of support initiatives implemented for Agricultural programmes	30	30	N/A	30	5	5	6	Achieved	N/A	N/A	10	10	R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services
		LED2	B2B-2	LED2.1	To develop and support all emerging SMMEs and Cooperatives within the		Number of reports on LED Forum meetings Quarterly reports on SMME &	New	New	New	4	1	1	1	Achieved	Forum Establishment meetings	N/A	1	1	- R220 000.00	Institutional (open to all wards)	Registers, reports and pictures	Community Services
				LED2.2	municipality	Reporting on SMME & Cooperatives support and training programme	Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	N/A To ensure the	4	1	1	1	Achieved	N/A	N/A	1	1		Institutional	LED Manager's Report	Community Services
		LED6	B2B-3	LED6.1	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives	Date of tourism brochure approved by Council	30-Jun-23	Not Achieved	approval of tourism brochure by Council as per set date	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services

		LED7	B2B-4	LED7.1	awareness event	Date of Annual Heritage and moral regeneration awareness event	New	New	N/A	30-Sep-23	30-Sep-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services
VE GROWTH	RST			LED7.2	Coordinate development and support of local crafters and artists' through various initiative	Number of quarterly local crafters and artists initiatives is implemented	4	4	N/A	4	1	1	1	Achieved	Artist exhibition at W7 Isintu Somkhambathini event	N/A	1	1		Institutional (open to all wards)	Registers, photos, reports	Community Services
ROUGH INCLUSIV	PUTTING PEOPLE FII			LED3.2	Coordinate programmes for people living with Disability	Number of quarterly Disability programmes implemented	4	3	1	4	1	1	1	Achieved	N/A	N/A	1	1		Institutional (open to all wards)	Report and pictures	Community Services
WPLOYMENT TH	S: PILLAR 1 - PU	LED 3	B2B-1	LED3.3 To promote the rights of groups through various economic development pr	ocio- Coordinate gender based activit	Number of quarterly gender based activities implemented	New	New	New	4	1	1	1	Achieved	N/A	N/A	1	1		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS:			LED3.4	Coordinate the development an implementation of programme supporting and ensuring activ participation of senior citizen within Mkhambathini Municipal	Number of quarterly senior citizens programmes implemented	New	New	New	8	2	2	2	Achieved	N/A	N/A	2	2	-	Institutional (open to all wards)	Attendance Registers and pictures	Community Services
OUTC		LED4	B2B-5	LED4.1 To promote Sports and F	Coordinate sporting developme initiatives within the municipa area		New	New	New	2	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	1		Institutional (open to all wards)	Attendance Registers and pictures	Community Services
				LED8.1 Ensure implementation of	Coordination of OSS Task tea (LTT) activities	n Number of OSS Local Task Team Meetings	4	3	1	4	1	1	1	Achieved	N/A		1	1		Institutional (open to all wards)	Attendance registers and minutes	Community Services
		LED8	B2B-1	Sukuma Sakhe and s programmes	Coordinate Operation Sukuma Sakhe Outreach Programmer	Number of Active OSS War Rooms in the 7 wards	New	New	New	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	Achieved	N/A	N/A	7 (1 meeting per ward)	7 (1 meeting per ward)	R170 000.00	Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
				LED5.1 Coordinate and hold a I workshops and programm	aimed at	s Number of Local Aids Council Meetings	4	3	1	4	1	1	1	Achieved	N/A	N/A	1	1		All 7 Wards	Minutes and registers	Community Services
		LED5	B2B-1	reducing teenage preg substance abuse and H infections amongst teen youth/any new pand	/AIDS Coordinate and hold a life skill workshops and programmes	h Number of life skills initiatives implemented to reduce social ills	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	R340 000.00	Institutional (open to all wards)	Registers, photos, reports	Community Services
OUTCOME 9: A	RESPONSIVE, BACK TO BASICS : PILLAR	FIN7	B2B_4	FIN7.1 To ensure effective and eff management	ent grants Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	20%	50%	100%	Achieved	N/A	N/A	75%	100%	1 329 000.00	Institutional	Reports submitted to Public Works and proof of submission to Public Works	Community Services
NOIVE, ND CCOLIENT	JNTABLE, EFFECTIVE AND EFFICIENT CK TO BASICS: PILLAR 1: PUTTING EOPLE FIRST & PILLAR 3: GOOD	GG1	B2B-3	GG1.5 To implement and maintai enterprise risk manageme		K Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Community Services
JME 9: A RESPO	LE, EFFECTIVE A BASICS: PILLAR 1 FIRST & PILLAR	GG7	B2B_3	GG7.15 To transform the municip performance driven ins	ty into a ution Quarterly Performance Reports achieved and not achieved targ submitted to PMS Unit		4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
	BACK TO E PEOPLE	GG6	B2B-3	GG6.3 To ensure that services pro municipality by the service of high quality		Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Community Services
a OVEK NMEN I	FRY BASIC			CC5.1		Date of approval of the Disaster Management Plan review	30-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24		Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
EFFICIENT LOUAL	SYSTEM SPILLAR 2 - DELIVERY SERVICES	CC5	B2B_2	CC5.2 To ensure a functional Management Un		Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2022 31 March 2023	Not achieved	To ensure the approval of the Disaster Management Seasonal Sector	(Q1) 30 September 2023 (Q3) 31 March 2024	30-Sep-23	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	R950 000.00	Institutional	Council resolution and seasonal plans	Community Services

KEY PERFORMAN	OUTPUT 7: SIN	LE, EFFECTIVE AN	BACK TO BAS	
KEY P	DUT	LE, EF	B/	

B2B_2 CC5.3

	Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1		Institutional	Attendance registers and minutes	Community Services	
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		_									ORGANISATION		FOR 2023/2024											
											FINANCIA	L SERVICES DEP	ARTMENT											
												5DBIP 2023/2024												
				IDP, BUDGET AND B2B/C88 REF NUMBERS	SDBIP INDICATOR			INDICATOR WITH DETAILED		BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUA	RTER 2			CORDECTIVE	QUARTER 3	QUARTER 4			MEANS OF	
NATIONAL K	(EY PERFO	ORMANCE	E AREA	IDP REF NO.	REFERENCE NO.	IDP OBJECTIVE	STRATEGY	PERFORMANCE MEASURE	DEMAND	202	22/20/23	2023/2024	TARGET	TARGET	ACTUAL	ACHIEVEDINOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE	TARGET	TARGET	BUDGET	WARD INFORMATION	VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
1TUTIONAL 10N APPROACH	D S UPPORT TA BLE,	NMENT	IBLE LOCAL	MIDT5	MIDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	NA	Institutional	Reports signed by the Finance Manager	Finance
RANSFORMAT	UUNNING AND	LOCAL GOVER	NUILDING CAP		MIDT7.1		Monthly fuel reconciliation reports	Number of ,monthly fuel reconciliation reports	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Fuel reconciliation reports	Finance
ANCE AREA: M DPMENT AND 1 PLEMENT A DII	L HNANCING F	AND EFRCIENT SYSTE	CS: PILLARS - E GOVERN	MIDT7	MIDT7.2	To ensure that efficient and effective flee management	t Fleet management reports to portfolio committee	Number of Fleet management reports submitted to portfolio committee	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Finance
KEY PERFORM DEVELC OUTPUT 1: IMI	OMUNICIPA	EFFECTIVE	BACK TO BASI		MIDT7.3	-	Review of Fleet Policy by council	Date of reviewed Fleet Policy adopted by council	New	New	New	30-Jun-2024	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Fleet Policy and Council resolution	Finance
PERFORMANCE AREA: LOCAL ECONOMIC COLLOTAL BMPLEMENTAT ION OF THE	COMMUNITY OUTCOME 4: DECENT	DECENT EMPLOYMENT THROUGH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED9	LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.		30	26	4	20	5	5	4	Not Achieved	There was a delay in the advert	Advertisement of the BID will resume in Q3, by 31/03.2024	5	5	N/A	Ward 1.2.3.4,5,6,7	Schedule of awards and copy of purchase order	Finance
					FIN1.1		Procurement plan submitted to Portfolio Committee and Treasury for input	Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-23	31-May-23	N/A	31-May-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31-May-24	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Finance
				FIN1	FIN1.2	To ensure enforcement of sound financial management practices	Convening of BEC within 15 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	Not Achieved	To ensure BEC meetings are held 15 days after closing date of an advert	15 days	15 days	15 days	0	Not Achieved	Due to the unavailability of the BEC committee the meeting did not convene	The BEC Committee will develop a schedule of meetings for the year and circulate to all members, will be done	15 days	15 days	N/A	Institutional	BEC minutes, attendance registers and advert	Finance
					FIN1.3		Convening of BAC within 14 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	Not Achieved	To ensure BAC is held within 14 working days after the BEC meetings	14 days	14 days	14 days	0	Not Achieved	Due to the unavailability of the BAC committee the meeting did not convene	by Q3 of the 2023/2024 I ne ISAC Committee will develop a schedule of meetings for the year and circulate to all members, will be done by Q3 of the 2023/2024	14 days	14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register	Finance
				FIN2	FIN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A	100%	10%	20%	20%	Achieved	N/A	N/A	35%	35%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects	Finance
					FIN3.2	To ensure compliation of a creditive	AFSs submitted to AG by 31 August 2023	t Date the AFS is submitted to Auditor General	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Finance
				FIN3	FIN3.3	1 o ensure compliation of a creative Annual Financial Statements	Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility	Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-22	31-Dec-22	N/A	31-Dec-23	N/A	31-Dec-23	30-Nov-23	Achieved	N/A	N/A	N/A	N/A	N/A	Institutional	Auditor Generals Reports	Finance
					FIN4.3		Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	31-May-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Revenue enhancement Strategy	Finance
DSUPPORT		TEM		FIN4	FIN4.4	To ensure revenue enhancement	Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A.	N/A	1	1	N/A	Institutional	Reports and council resolution	Finance
IT LANNING AN		ERMMENT SYS			FIN4.5		Increased percentage of Debts collection rate	Percentage of Debt collection: Amount collected	89.75%	80%	N/A	85%	85%	85%	85%	Achieved	N/A	N/A	85%	85%	N/A	Institutional	Reports on the Debt collection rate	Finance
AND MANA GEMER		CIENT LOCAL GOV	L MA NAGEMENT	FIN5	FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio (All available cash at a particular time) + (Investments)- Conditional grants)// Monthly fixed operating expenditure)	Cost coverage ratio (All available cash at a particular time) + (Investments)- Conditional grants))/ Monthly fixed operating expenditure)	01:10	01:10	N/A	01:10	01:10	01:10	01:10	Achieved	N/A	N/A	01:10	01:10	N/A	Institutional	Reports on the Cost coverage ratio and council resolution	Finance
IANCIAL VIABILITY		EFFECTIVE AND EFF	SOUND FINANCIA	FIN6	FIN6.1	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Payroll Reports signed by the Finance Manager	Finance
AANCE ARE A: FI		ACCOUNTABLE,	ASICS: PILLAR 4	FIN7	FIN7.2	To ensure effective and efficient grants	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reconciliations of grants income Reports signed by the Finance Manager	Finance
KEY PERFOR		A RESPONSIVE,	BACKTOR		FIN7.3	management	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)	Finance
M THAT		DUTCOME 9:			FIN8.1		Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Section 52 (d) report and Council resolution	Finance

				FINS		I o improve reporting Management	0						1						l.			l.		
	OUTP				FIN8.2	 	Prepare monthly Vat Reconciliations	Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly Vat Reconciliations Reports signed by the Finance Manager	Finance
					FIN9.3		Submit reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance report submitted to Finance Committee	4	4	NA	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers	Finance
					FIN9.4			Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	01:01	NA	01:01	N/A	N/A	N/A	Not for the period under review	N/A	N/A	01:01	N/A	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers	Finance
					FIN9.5		Ratio for cost coverage	Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A	01:01	N/A	N/A	N/A	Not for the period under review	N/A	N/A	01:01	N/A	N/A	Institutional	Debtors to revenue ratio reports, Registers and Finance Committee Minutes	Finance
				FIN9	FIN9.6	To ensure effective and efficient supply chain management system		Costs coverage ratio:((available cash less unspent conditional grants- overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortéanion, prove for bad debts, impairment and loss of disposal of assets)	01:09	01:10	N/A	1:7	1:7	1:7	1:7	Achieved	N/A	N/A	1:7	1:7	NA	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes	Finance
					FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	Number of monthly bank reconciliation	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager	Finance
					FIN9.8		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Finance
_	_	F				1	1	1															1 1	1
D DEMOCRACY	H TO MUNICIPA	/E AND EFFICIEN	PILLAR 3: GOOD	GG1	GG1.6	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management registers submitted to MANCO	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	NA	Institutional	Risk Register and MANCO minutes and registers	Finance
GOVERNANCE AN	TIATED APPRDAC	NTABLE, EFFE CTN MENT SYS TEM	IG PEOPLE FIRST & WANCE	GG7	GG7.16	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A	4	1	1	1	Achieved	N/A.	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Finance
VCE AREA: GOOD	VIENT A DIFFERENT	SPONSINE, ACCOL LOCAL GOVERN	PILLAR 1: PUTTIN GOVER	GG6	GG6.4	To ensure that services provided to the Municipality by service providers is of high quality		Number of reports on the assessment of Service Providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Finance
KEY PERFORMA	OUTPUT 1: IMPLE	OUTCOME 9: A RE	BACK TO BASICS:	GG5	GG5.5	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion	Number of reports on the implementation of the Audit Action plan submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	NA	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution	Finance
RING ISSUES	RDINATION	OVERNMENT	ASIC SERVICES		CC1.5		Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	NA	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Finance
REA : CROSS CUI	INDOW OF COORD. CIENT LOCAL GOVE YSTEM	ICIENT LOCAL G	12-DELIVERY B	CC1	CC1.6	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Finance
KEY PERFORMANCE AR	OUTPUT 7: SINGLE W	LE, EFFECTIVE AND EFF	BACK TO BASICS: PILLAR		CC1.7	megaeu uevelopment Pian	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A	Q3- 31 March 2024 (Draft adoption), Q4 - 30 June 2024 (Final adoption)	N/A	NIA	N/A	Not for the period under review	N/A	N/A	31 March 2024 (Draft adoption)	30 June 2024 (Final adoption)	NA	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Finance

													ORGANISATIONAL S	CORECARD FOR 2023,	/2024										
													TECHNICAL SE	RVICES DEPARTMENT											
				_		1			1		1		SDBI	2023/2024					1		1	1			
NAT	TIONAL KEY I	PERFORMA	ANCE AREA	IDP, BUDGE NUMBER	T AND B2B/C88 REF RS (ALIGNMENT)	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTE	ER 2	ACHIEVED NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
	C SERVICE D			IDP REF NO.	. B28 REF NO.						202	12023	2823/2024	TARGET	TARGET	ACTUAL				TARGET	TARGET				
NKPA: BASI	C SERVICE D	DELIVERY						No. 1 1 171 172 17 10 170	Number of household electrified															2	
						BSD1.4		Njobokazi Electrification of 294 households electrified	but not energised (accumulative) by 30.06/2024	New	New	New	Electrification of 294 households electrified by 30/06/2024	NIA	NA	NA	Not for the period under review	NA	NIA	NA	294	R9 555 000	Ward 4	Report / Practical Completion Certificates	Technical
						BSD1.5		Maqongqo Electrification of 300 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 300 households electrified by 30/06/2024	NIA	NIA	NA	Not for the period under review	NA	NIA	NA	300	R8 100 000	Ward 1	Report / Practical Completion Certificates	Technical
						BSD1.6		Makholweni Electrification of 90 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 90 households electrified by 30/06/2024	NIA	NA	NA	Not for the period under review	NA	NIA	NIA	90	R2 000 000	Ward 6	Report / Practical Completion Certificates	Technical
		N		BSD1	B2B_1	BSD1.7	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the	Mpangisa Electrification of 52 households electrified	Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New	Electrification of 52 households electrified by 30/06/2024	NIA	NIA	NA	Not for the period under review	NA	N/A	NIA	52	R1 400 000	Ward 6	Report / Practical Completion Certificates	Technical
		JCTURE NETW				BSD1.8	municipality	Dwebu Electrification of 58 households electrified	Number of household electrified but not energised (accumulative) by 30.06/2024	New	New	New	Electrification of 58 households electrified by 30/06/2024	NIA	NA	NA	Not for the period under review	NA	NIA	NIA	58	R1 500 000	Ward 7	Report / Practical Completion Certificates	Technical
LIVERY	RMCES	IC INFRASTRU	SERVICES			BSD1.9	-	Construction of Maqongqo Taxi Rank	Percentage of the construction of Maqongqo Taxi Rank completed by 30/06/2024 (accumulative)	New	New	New	100% Construction of Maqongqo Taxi Rank by 30.06/2024	30%	60%	60%	Achieved	NA	NA	80%	100%	R 8 594 991.96	Ward 1	Report / Practical Completion Certificates	Technical
C SER MCE DE	TOBASIC SEI	SIVE ECONOM	ERING BASIC			BSD1.10		Construction of Chibini Access Road	Percentage of the construction of 2,7kms completed by 30/06/2024 (accumulative) Percentage of the construction of	New	New	New	100% Construction of Chibini Access Road by 30/06/2024	30%	60%	100%	Achieved	Chibini Access Road Completed in Q1 Project implementation was	N/A MBPAC is scheduled for 30	80%	100%	R 5728 149.21	Ward 2	Report / Practical Completion Certificates	Technical
E AREA: BASK	AING ACCESS	WD RESPONS	LAR2-DELIV			B\$D1.11		Construction of Thimon Community Hal	Thimon Community Hall completed by 30/06/2024 (accumulative)	New	New	New	100% Construction of Thimon Community Hall by 30/06/2024	30%	60%	0%	Not Achieved	elayed due to the approval of the MBPAC from Cogta		80%	100%	R 4 068 858.83	Ward 7	Report / Practical Completion Certificates	Technical
ERFORMANCI	PUT 2: IMPROV	COMPETITIVE	OBASICS: PIL			BSD3.1	-	Maintenance project in Ward 1	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 1 by 30/06/2024	30%	60%	0%	Not Achieved		-	80%	100%	TBC	Ward 1	Report / Practical Completion Certificates	Technical
KEYI	Шо	N EFFICIENT, C	BACK T			B\$D3.2		Maintenance project in Ward 2	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 2 by 30/06/2024	30%	60%	0%	Not Achieved			80%	100%	TBC	Ward 2	Report / Practical Completion Certificates	Technical
		DUTCOME 6: A				BSD3.3		Maintenance project in Ward 3	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 3 by 30/06/2024	30%	60%	0%	Not Achieved		Technical sservices is currently conducting BOB for	80%	100%	TBC	Ward 3	Report / Practical Completion Certificates	Technical
				BSD3	B2B_2	BSD3.4	To ensure that the municipal infrastructure assets are maintained	Maintenance project in Ward 4	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 4 by 30/06/2024	30%	60%	0%	Not Achieved	The assessment of the municipal infrastructure assets to be maintained by the Municipality was delayed	currently conducting BOB for all the assets to be maintained by the Municipality, there after the SCM processes will follow to fast track the implementation, by Q2, 30/12/2023	80%	100%	TBC	Ward 4	Report / Practical Completion Certificates	Technical
						BSD3.5	-	Maintenance project in Ward 5	Percentage completion of Maintenance completed by 30.05/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 5 by 30/06/2024	30%	60%	0%	Not Achieved	-	by Q2, 30/12/2023 -	80%	100%	TBC	Ward 5	Report / Practical Completion Certificates	Technical
						BSD3.6		Maintenance project in Ward 6	Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 6 by 30/06/2024	30%	60%	0%	Not Achieved		-	80%	100%	TBC	Ward 6	Report / Practical Completion Certificates	Technical
						B\$D3.7		Maintenance project in Ward 7	Percentage completion of Maintenance completed by 30.06/2024 (accumulative)	New	New	New	100% of Maintenance project in Ward 7 by 30.06/2024	30%	60%	0%	Not Achieved		-	80%	100%	TBC	Ward 7	Report / Practical Completion Certificates	Technical
E FINANCIAL GEMENT	FATION A SOACH TO ANNING AND	ONSIVE, TIVE AND SRIMENT	4- SOUND			FIN7.4		Spend 100% of the MIG allocation by End of June 2024	Percentage spent on MIG allocation (accumulative)	100%	100%	NA	100%	30%	50%	50%	Achieved	NA	NA	75%	100%	TBC	Institutional	Reports on the Percentage spent on MIG submitted to Council	Technical
MANCE ARE A	TE IMPLEMENT ATTATED AP PR IN ANCING, PLI SUPPORT	ME 9: A RESP(MBLE, EFFEC)	S YSTEM ASICS: PLLAR	FIN7	828_3	FIN7.5	To ensure effective and efficient grants management	Prepare and submit progress reports or MIG projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	NIA	4	1	1	1	Achieved	NA	NIA	1	1	NA	Institutional	Reports on MIG projects implemented submitted to Council	Technical
KEY PERFO	OUTPUT DIFFERE MUNICPALE	OUTCO ACCOUNT EFRCIENT	BMCK TO B			FIN7.6		Prepare and submit progress reports or INEP electricity projects implemented in all wards	Number of progress reports submitted to Council quarterly	4	4	NIA	4	1	1	1	Achieved	NA	N/A	1	1	TBC	Institutional	Reports on the progress on INEP electricity projects submitted to Council	Technical
w		F				1	1							[г <u> </u>				,		1		[г <u> </u>	
D COVERNANCI	Y THROUGH A E MODEL	COUNTABLE, L GOVERNMEN	TTING PEOPLE VERNANCE	GG1		GG1.7	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	NA	4	1	1	1	Achieved	NA	NIA	1	1	NA	NA	Risk Register and MANCO minutes and registers	Technical
ANCE AREA: GOOD AND DEMOCRACY	PUT 5: DEE PEN DEMOCRACY RE RIVED WARD COMMITTEE	FFICIENT LOCA	SYSTEM SPLLAR 1: PU KR 3: GOOD GO	GG6	B2B-3	GG6.5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Provider Performance	s Number of reports on the assessment of service providers	4	4	NA	4	1	1	1	Achieved	NA	N/A	1	1	NA	Institutional	Reports on Service provider performance	Technical
KEY PERFORMAN. AN	OUTPUT 5: DEEP REFINED W.	OUTCOME 9: A RESPONSIVE, ACCO EFFECTIVE AND EFFICIENT LOCAL 04	SYSTEM BACK TO BASICS: PLLAR 1 FIRST & PLLAR 3: GOOD	6G7		GG7.17	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	NA	4	1	1	1	Achieved	NA	NIA	1	1	NIA	Institutional	Quarterly PMS Report and Submission register	Technical
NG ISSUES	NOLLYNI	VERMMENT	Y BASIC	CC2		CC2.1	To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee	Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1	4	1	1	1	Achieved	NA	NIA	1	1	NA	Institutional	Spluma Application Report and portfolio minutes and	Technical
JURRII	OORD	4 GOV	NEW				Municipaity		Committee															registers	

NCE AREA : CROSS C	AND EFFICIENT LOCA SYSTEM	SICS: PILLAR 2-DEL SERVICES	C3 B2B_22	CC3.1	To promote effective and efficient building control services	t Reporting on Building Inspections to the Portfolio Committee	Number of reports on building inspections submitted to the Portfolio Committee	4	3	1	4	1	1	1	Achieved	NA	NIA	1	1	NA	Institutional	Inspection reports / building approvals, portfolio minutes and registers	Technical
KEY PERFORMM	LE, BFFECTIVE.	BACK TOBA	26	CD5.1	To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee	Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1	4	1	1	1	Achieved	NA	NIA	1	1	NA	institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes	Technical